

Appendices

Appendix A

Budget Decisions Made During Preparation of the Long Range Financial Strategy

1. The Business License fee should be \$xx.xx per FTE for 2006.
2. The Business Transportation Tax should be \$xx.xx per FTE for 2006 and Council will review for inflationary increased during biennial budget review.
3. Council generally supports increasing the utility tax from 5.8% to the 6% allowed by law.
4. Council deliberated the proper percentage of the general fund that is set aside as reserves, deciding that 8.5% of the general fund would be held in a reserve account.
5. Council intends that over the next six years the 1% property tax increase allowed by Initiative 747 be included in the general fund revenues for each year.
6. A xx.xx% general levy lid increase should be sent to voters in early 2006

Appendix B

2006 Budget by Priorities (all funds)

- A. Security of people and property
- B. Mobility of people and goods
- C. Utility Services
- D. Recreation Opportunities

Dept	Program	Outcomes	Prog Cost
Fire	Administration	Above average fire prevention and suppression	\$660,394
Fire	Apparatus Maintenance	Maintain safe and reliable apparatus	\$326,376
Fire	Emergency Preparedness	Plan to respond to hazards and security threats	\$217,484
Fire	EMS	Rapid medical assistance	\$5,832,109
Fire	Fire Facilities	To maintain stations and protecting assets	\$541,277
Fire	Prevention	Proactively mitigate hazards	\$2,363,012